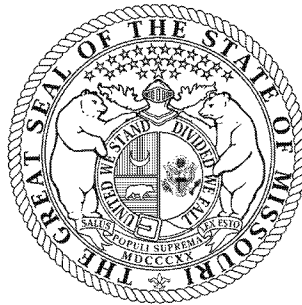


# OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2014

GOVERNOR'S RECOMMENDED BUDGET



PETER D. KINDER, LIEUTENANT GOVERNOR



# NEW DECISION ITEM

Office of the Lieutenant Governor					Budget Unit <u>22101C</u>				
Pay Plan FY13-Cost to Continue					DI# 0000013				
<b>1. AMOUNT OF REQUEST</b>									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	217	0	0	217	PS	217	0	0	217
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>Total</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	52	0	0	52	<b>Est. Fringe</b>	52	0	0	52
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
To pay for the costs to continue the approved FY 2013 pay plan.									

**NEW DECISION ITEM**

Office of the Lieutenant Governor				Budget Unit <u>22101C</u>					
Pay Plan FY13-Cost to Continue				DI# 0000013					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Salaries and Wages	217						0	0.0	
<b>Total PS</b>	<u>217</u>	0.0	0	0.0	0	0.0	217	0.0	0
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>217</u>	0.0	0	0.0	0	0.0	217	0.0	0

**NEW DECISION ITEM**

<b>Office of the Lieutenant Governor</b>			<b>Budget Unit</b> <u>22101C</u>						
<b>Pay Plan FY13-Cost to Continue</b>			<b>DI# 0000013</b>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
100 Salaries and Wages	217						217	0.0	
<b>Total PS</b>	<u>217</u>	0.0	0	0.0	0	0.0	217	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>217</u>	0.0	0	0.0	0	0.0	217	0.0	0

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit	22101C
Pay Plan FY13-Cost to Continue	DI#	0000013
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<div>6a. Provide an effectiveness measure.</div> <div>6b. Provide an efficiency measure.</div> <div>6c. Provide the number of clients/individuals served, if applicable.</div> <div>6d. Provide a customer satisfaction measure, if available.</div>		

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit	22101C
Pay Plan FY13-Cost to Continue	DI#	0000013
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		





**RANK: 2 OF**

1. AMOUNT OF REQUEST

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,527	0	0	2,527
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>2,527</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
<b>X</b>	Pay Plan		Other:		

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

**NEW DECISION ITEM**

RANK: 2 OF           

<b>Office of the Lieutenant Governor</b>	<b>Budget Unit</b> <u>22101C</u>								
<b>DI Name: General Structure Adjustment - Cost of Living</b>	<b>DI#: 0000014</b>								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 2 OF           

Office of the Lieutenant Governor				Budget Unit <u>22101C</u>					
DI Name: General Structure Adjustment - Cost of Living				DI#: 0000014					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
100 Salaries and Wages	2,527						2,527	0.0	
<b>Total PS</b>	<u>2,527</u>	0.0	0	0.0	0	0.0	2,527	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>2,527</u>	0.0	0	0.0	0	0.0	2,527	0.0	0

## CORE DECISION ITEM

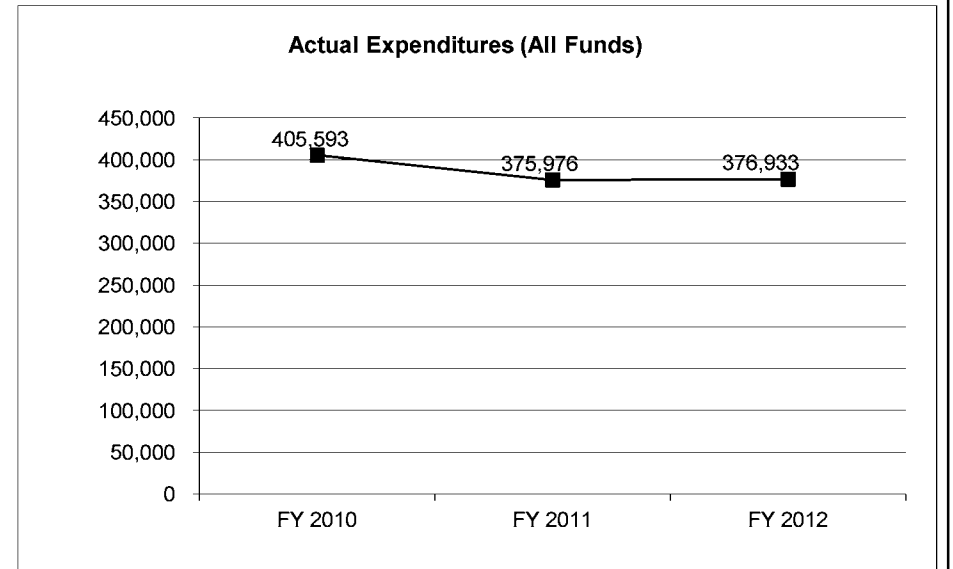
Office of the Lieutenant Governor					Budget Unit <u>22101C</u>				
Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	352,820	0	0	352,820	PS	364,632	0	0	364,632
EE	59,745	0	0	59,745	EE	50,677	0	0	50,677
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	412,565	0	0	412,565	Total	415,309	0	0	415,309
FTE	8.50	0.00	0.00	8.50	FTE	6.00	0.00	0.00	6.00
<b>Est. Fringe</b>	186,430	0	0	186,430	<b>Est. Fringe</b>	192,672	0	0	192,672
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

# **CORE DECISION ITEM**

<b>Office of the Lieutenant Governor</b>	<b>Budget Unit</b> <u>22101C</u>
<b>Core</b>	

## **4. FINANCIAL HISTORY**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	433,117	415,787	407,557	412,565
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	433,117	415,787	407,557	412,565
Actual Expenditures (All Funds)	405,593	375,976	376,933	412,565
Unexpended (All Funds)	27,524	39,811	30,624	0
Unexpended, by Fund:				
General Revenue	27,584	39,811	30,624	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**



# NEW DECISION ITEM

Office of the Lieutenant Governor					Budget Unit <u>22101C</u>				
Increase to FY 09 Level					DI# 12210001				
<b>1. AMOUNT OF REQUEST</b>									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	38,579	0	0	38,579	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>38,579</b>	<b>0</b>	<b>0</b>	<b>38,579</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	19,833	0	0	19,833	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
To increase the office's operating appropriations total to the FY 09 level.									

# NEW DECISION ITEM

Office of the Lieutenant Governor			Budget Unit			22101C			
Increase to FY 09 Level			DI# 12210001						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
DIR CONST/SENIOR/VET SVCS	38,579						0	0.0	
Total PS	38,579	0.0	0	0.0	0	0.0	38,579	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	38,579	0.0	0	0.0	0	0.0	38,579	0.0	0



NEW DECISION ITEM

Office of the Lieutenant Governor				Budget Unit 22101C					
Increase to FY 09 Level				DI# 12210001					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

Office of the Lieutenant Governor		Budget Unit 22101C	
Increase to FY 09 Level		DI# 12210001	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.	
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available.	

NEW DECISION ITEM

Office of the Lieutenant Governor	Budget Unit	22101C
Increase to FY 09 Level	DI# 12210001	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OFFICE OF LIEUTENANT GOVERNOR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	
TOTAL - PS	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	
TOTAL - EE	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	
<b>TOTAL</b>	<b>376,933</b>	<b>5.26</b>	<b>412,565</b>	<b>8.50</b>	<b>412,565</b>	<b>6.00</b>	<b>412,565</b>	<b>6.00</b>	
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	217	0.00	217	0.00	
TOTAL - PS	0	0.00	0	0.00	217	0.00	217	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217</b>	<b>0.00</b>	<b>217</b>	<b>0.00</b>	
<b>Pay Plan FY14-COLA - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,527	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,527	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,527</b>	<b>0.00</b>	
<b>Increase to FY 09 Level - 1221001</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	38,579	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,579	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,579</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$376,933</b>	<b>5.26</b>	<b>\$412,565</b>	<b>8.50</b>	<b>\$451,361</b>	<b>6.00</b>	<b>\$415,309</b>	<b>6.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	86,484	1.00
DIRECTOR OF ADMINISTRATION	60,000	1.00	40,256	1.00	61,151	1.00	61,151	1.00
ASSISTANT COMMUNICATIONS DIR	0	0.00	19,413	1.00	0	0.00	0	0.00
DIR COMMUNICATIONS & BOARDS	67,292	1.00	34,634	1.00	69,960	1.00	69,960	1.00
CHIEF OF STAFF	74,750	1.00	65,424	1.00	77,913	1.00	77,913	1.00
DIR OF BOARDS AND COMMISSIONS	0	0.00	14,917	1.00	0	0.00	0	0.00
DIR CONST/SENIOR/VET SVCS	4,727	0.15	41,381	1.00	1,421	1.50	1,421	1.50
DIR OF POLICY AND GEN COUNSEL	64,583	1.00	19,275	0.50	64,959	0.50	64,959	0.50
DEPUTY LIEUTENANT GOVERNOR	0	0.00	31,036	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,240	0.11	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>360,076</b>	<b>5.26</b>	<b>352,820</b>	<b>8.50</b>	<b>361,888</b>	<b>6.00</b>	<b>361,888</b>	<b>6.00</b>
TRAVEL, IN-STATE	1,224	0.00	21,799	0.00	10,133	0.00	10,133	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	2,020	0.00	12,550	0.00	14,967	0.00	14,967	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	6,000	0.00	3,286	0.00	3,286	0.00
COMMUNICATION SERV & SUPP	5,337	0.00	7,892	0.00	10,214	0.00	10,214	0.00
PROFESSIONAL SERVICES	4,080	0.00	4,500	0.00	3,506	0.00	3,506	0.00
M&R SERVICES	45	0.00	1,500	0.00	1,428	0.00	1,428	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	3,173	0.00	3,173	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	108	0.00	1,000	0.00	1,821	0.00	1,821	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	1,000	0.00	1,092	0.00	1,092	0.00
MISCELLANEOUS EXPENSES	2,943	0.00	1,000	0.00	1,057	0.00	1,057	0.00
<b>TOTAL - EE</b>	<b>16,857</b>	<b>0.00</b>	<b>59,745</b>	<b>0.00</b>	<b>50,677</b>	<b>0.00</b>	<b>50,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$376,933</b>	<b>5.26</b>	<b>\$412,565</b>	<b>8.50</b>	<b>\$412,565</b>	<b>6.00</b>	<b>\$412,565</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$376,933</b>	<b>5.26</b>	<b>\$412,565</b>	<b>8.50</b>	<b>\$412,565</b>	<b>6.00</b>	<b>\$412,565</b>	<b>6.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	49	0.00	49	0.00
DIR COMMUNICATIONS & BOARDS	0	0.00	0	0.00	40	0.00	40	0.00
CHIEF OF STAFF	0	0.00	0	0.00	87	0.00	87	0.00
DIR OF POLICY AND GEN COUNSEL	0	0.00	0	0.00	41	0.00	41	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217</b>	<b>0.00</b>	<b>217</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217</b>	<b>0.00</b>	<b>\$217</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217</b>	<b>0.00</b>	<b>\$217</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan FY14-COLA - 0000014</b>								
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	561	0.00
DIR COMMUNICATIONS & BOARDS	0	0.00	0	0.00	0	0.00	642	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	715	0.00
DIR CONST/SENIOR/VET SVCS	0	0.00	0	0.00	0	0.00	13	0.00
DIR OF POLICY AND GEN COUNSEL	0	0.00	0	0.00	0	0.00	596	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,527</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,527</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,527</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Increase to FY 09 Level - 1221001</b>								
DIR CONST/SENIOR/VET SVCS	0	0.00	0	0.00	38,579	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,579</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,579</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,579</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## CORE RECONCILIATION DETAIL

LT. GOVERNOR  
OFFICE OF LIEUTENANT GOVERNOR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	8.50	352,820	0	0	352,820	
		EE	0.00	59,745	0	0	59,745	
		<b>Total</b>	<b>8.50</b>	<b>412,565</b>	<b>0</b>	<b>0</b>	<b>412,565</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1945 0072	PS	(2.50)	0	0	0	0	To align with planned expenditures.
Core Reallocation	1945 0072	PS	0.00	9,068	0	0	9,068	To align with planned expenditures.
Core Reallocation	1945 5914	EE	0.00	(9,068)	0	0	(9,068)	To align with planned expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>(2.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	6.00	361,888	0	0	361,888	
		EE	0.00	50,677	0	0	50,677	
		<b>Total</b>	<b>6.00</b>	<b>412,565</b>	<b>0</b>	<b>0</b>	<b>412,565</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	6.00	361,888	0	0	361,888	
		EE	0.00	50,677	0	0	50,677	
		<b>Total</b>	<b>6.00</b>	<b>412,565</b>	<b>0</b>	<b>0</b>	<b>412,565</b>	

